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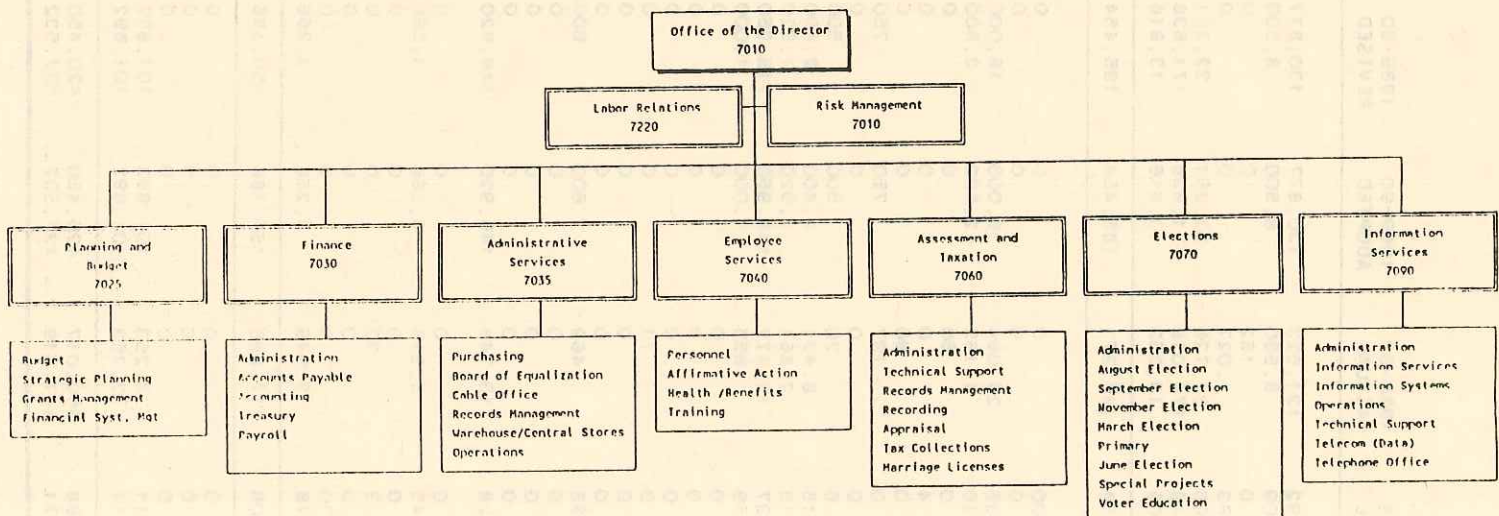
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SECTION F - GENERAL SERVICES

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DEPARTMENT OF GENERAL SERVICES SUMMARY OF REQUIREMENTS

	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
General Fund							
Office of the Director	3.00	\$ 201,020	\$ 143,783	\$ 72,031	\$ 416,834	\$ 22,042	\$ 394,792
Labor Relations	3.50	183,978	37,530	0	221,508	19,312	202,196
Planning & Budget	11.00	560,280	58,241	0	618,521	62,243	555,278
Finance	26.31	1,047,782	192,924	0	1,240,706	128,580	1,112,126
Admin. Services	26.80	1,064,340	259,582	6,220	1,330,142	138,467	1,191,675
Employee Services	15.00	650,967	160,842	0	811,809	77,636	734,173
Assessment & Taxation	153.42	6,053,234	2,631,949	245,878	8,931,061	2,009,728	6,921,333
Elections	17.00	956,030	1,694,047	0	2,650,077	215,482	2,434,595
Subtotal	256.03	10,717,631	5,178,898	324,129	16,220,658	2,674,490	13,546,168
Insurance Fund							
Office of the Director	3.50	287,639	3,270,115	28,450	3,586,204	8,917	3,577,287
Employee Services	3.00	120,064	10,377,774	3,000	10,500,838	7,300	10,493,538
Subtotal	6.00	407,703	13,647,889	31,450	14,087,042	16,217	14,070,825
Cable TV Fund	2.00	83,991	942,956	0	1,026,947	23,387	1,003,560
Data Processing Fund	61.00	2,934,552	2,842,959	49,481	5,826,992	960,346	4,866,646
Telephone Fund	6.00	234,038	1,245,337	336,420	1,815,795	208,017	1,607,778
DEPARTMENT TOTAL	331.53	\$14,377,915	\$23,858,039	\$ 741,480	\$38,977,434	\$3,882,457	\$35,094,977



REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7200 OFFICE OF THE DIRECTOR	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
136,392	131,523	130,877	130,877	5100 PERMANENT	138,040	138,040	138,040
2,809	8,580	8,500	8,500	5200 TEMPORARY	10,000	10,000	10,000
0	162	0	0	5300 OVERTIME	0	0	0
83	1,027	0	0	5400 PREMIUM	0	0	0
31,065	32,726	32,261	32,261	5500 FRINGE BENEFITS	35,435	35,627	35,627
170,349	174,018	171,638	171,638	TOTAL EXTERNAL	183,475	183,667	183,667
13,305	13,353	13,816	13,816	5550 INSURANCE BENEFITS	18,730	17,353	17,353
183,654	187,371	185,454	185,454	TOTAL PERSONAL SERVICES	202,205	201,020	201,020
EXTERNAL MATERIALS AND SERVICES							
19,500	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
18,635	24,094	18,000	18,000	6110 PROFESSIONAL SVCS	25,000	25,000	25,000
6,186	1,162	2,800	2,800	6120 PRINTING	2,560	2,560	2,560
0	60	0	0	6130 UTILITIES	0	0	0
4	0	0	0	6140 COMMUNICATIONS	0	0	0
0	60	0	0	6170 RENTALS	0	0	0
0	197	750	750	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6	20	500	500	6200 POSTAGE	300	300	300
1,618	8,431	2,400	2,400	6230 SUPPLIES	2,700	2,700	2,700
1,715	2,861	1,920	1,920	6270 FOOD	2,000	2,000	2,000
61,737	75,472	118,950	118,950	6310 EDUCATION & TRAINING	103,434	103,434	103,434
2,659	855	1,000	1,000	6330 TRAVEL	1,000	1,000	1,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	71	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
68	463	600	600	6620 DUES AND SUBSCRIPTIONS	600	600	600
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
112,128	113,746	146,920	146,920	TOTAL EXTERNAL	139,094	139,094	139,094
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,445	3,916	3,266	3,266	7150 TELEPHONE	4,569	4,569	4,569
0	0	0	0	7200 DATA PROCESSING	0	0	0
3	33	0	0	7300 MOTOR POOL	120	120	120
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,930	0	0	0	7500 OTHER INTERNAL	0	0	0
5,378	3,949	3,266	3,266	TOTAL INTERNAL	4,689	4,689	4,689
117,506	117,695	150,186	150,186	TOTAL MATERIALS & SERVICES	143,783	143,783	143,783
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
94,111	72,253	101,892	101,892	8400 EQUIPMENT	72,031	72,031	72,031
94,111	72,253	101,892	101,892	TOTAL CAPITAL OUTLAY	72,031	72,031	72,031
376,588	360,017	420,450	420,450	DIRECT BUDGET	394,600	394,792	394,792
395,271	377,319	437,532	437,532	TOTAL BUDGET	418,019	416,834	416,834

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7200 OFFICE OF THE DIRECTOR

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.49	9,524	1.00	21,857	1.00	22,140	1.00	22,140	OFFICE ASSISTANT 3	1.00	23,546	1.00	23,546	1.00	23,546
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK/BOARD OF EQUAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.60	18,780	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.00	36,046	1.00	40,460	1.00	41,608	1.00	41,608	MANAGEMENT ASSISTANT	1.00	44,606	1.00	44,606	1.00	44,606
0.00	0	0.02	683	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.49	9,539	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	62,503	1.00	68,524	1.00	67,129	1.00	67,129	EXECUTIVE PROGRAM DI	1.00	69,888	1.00	69,888	1.00	69,888
3.58	136,392	3.02	131,524	3.00	130,877	3.00	130,877	5100 PERMANENT	3.00	138,040	3.00	138,040	3.00	138,040

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 400 INSURANCE FUND SUM ORG: 7200 OFFICE OF THE DIRECTOR	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
9,690	8,641	95,835	95,835	5100 PERMANENT	104,842	104,842	118,177
0	13	123,400	123,400	5200 TEMPORARY	126,200	126,200	126,200
0	0	0	0	5300 OVERTIME	0	0	0
0	566	0	0	5400 PREMIUM	1,573	1,573	1,573
2,457	2,269	55,379	55,379	5500 FRINGE BENEFITS	37,820	38,122	41,689
12,147	11,489	274,614	274,614	TOTAL EXTERNAL	270,435	270,737	287,639
1,134	1,126	0	0	5550 INSURANCE BENEFITS	0	0	0
13,281	12,615	274,614	274,614	TOTAL PERSONAL SERVICES	270,435	270,737	287,639
EXTERNAL MATERIALS AND SERVICES							
175,359	202,447	200,000	200,000	6050 COUNTY SUPPLEMENTS	220,000	220,000	220,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
88,599	64,411	160,000	160,000	6110 PROFESSIONAL SVCS	197,000	197,000	197,000
306	688	4,200	4,200	6120 PRINTING	5,400	5,400	5,400
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
11,114	11,733	25,950	25,950	6180 REPAIRS AND MAINTENANCE	16,100	16,100	16,100
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
13	11	3,600	3,600	6200 POSTAGE	2,600	2,600	2,600
106	1,558	2,300	2,300	6230 SUPPLIES	15,828	15,828	15,828
0	0	0	0	6270 FOOD	0	0	0
620	610	71,000	71,000	6310 EDUCATION & TRAINING	6,700	6,700	6,700
0	217	900	900	6330 TRAVEL	1,080	1,080	1,080
110,585	144,055	192,000	209,316	6520 INSURANCE	198,100	198,100	198,100
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
1,678,377	2,004,105	2,340,303	2,340,303	6580 CLAIMS PAID	3,182,280	3,182,280	2,597,790
0	0	0	0	6590 JUDGMENTS	0	0	0
0	287	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	402	400	400	6620 DUES AND SUBSCRIPTIONS	600	600	600
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,065,079	2,430,524	3,000,653	3,017,969	TOTAL EXTERNAL	3,845,688	3,845,688	3,261,198
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
274	1,734	1,851	1,851	7150 TELEPHONE	2,946	2,946	2,946
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	121	1,600	1,600	7300 MOTOR POOL	324	324	324
28,998	1,380	1,448	1,448	7400 BUILDING MANAGEMENT	5,647	5,647	5,647
0	13	0	0	7500 OTHER INTERNAL	0	0	0
29,272	3,248	4,899	4,899	TOTAL INTERNAL	8,917	8,917	8,917
2,094,351	2,433,772	3,005,552	3,022,868	TOTAL MATERIALS & SERVICES	3,854,605	3,854,605	3,270,115
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
442	0	10,000	10,000	8300 OTHER IMPROVEMENTS	10,000	10,000	10,000
2,221	14,361	20,200	20,200	8400 EQUIPMENT	18,450	18,450	18,450
2,663	14,361	30,200	30,200	TOTAL CAPITAL OUTLAY	28,450	28,450	28,450
2,079,889	2,456,374	3,305,467	3,322,783	DIRECT BUDGET	4,144,573	4,144,875	3,577,287
2,110,295	2,460,748	3,310,366	3,327,682	TOTAL BUDGET	4,153,490	4,153,792	3,586,204

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AGENCY: 040 GENERAL SERVICES
 FUND: 400 INSURANCE FUND
 SUM ORG: 7200 OFFICE OF THE DIRECTOR

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
0.10	1,662	0.00	0	0.00	0	0.00	0	ANIMAL CARE TECHNICI	0.00	0	0.00	0	0.00	0
0.01	213	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.26	4,894	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ATTEND	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.10	2,171	2.00	55,836	2.00	55,836	MANAGEMENT ANALYST	2.00	60,233	2.00	60,233	2.50	73,568
0.16	2,921	0.00	0	0.00	0	0.00	0	DATA PROCESSING MANA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.20	6,470	1.00	39,999	1.00	39,999	PROGRAM MANAGEMENT S	1.00	44,609	1.00	44,609	1.00	44,609
0.53	9,690	0.30	8,641	3.00	95,835	3.00	95,835	5100 PERMANENT	3.00	104,842	3.00	104,842	3.50	118,177

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7220 LABOR RELATIONS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
115,397	99,994	122,894	122,894	5100 PERMANENT	131,504	131,504	131,504
8,846	1,647	0	0	5200 TEMPORARY	0	0	0
66	0	0	0	5300 OVERTIME	0	0	0
1,299	555	0	0	5400 PREMIUM	0	0	0
29,746	25,558	31,043	31,043	5500 FRINGE BENEFITS	35,077	35,248	35,248
155,354	127,754	153,937	153,937	TOTAL EXTERNAL	166,581	166,752	166,752
13,820	9,736	12,585	12,585	5550 INSURANCE BENEFITS	18,449	17,226	17,226
169,174	137,490	166,522	166,522	TOTAL PERSONAL SERVICES	185,030	183,978	183,978
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
46,909	14,749	25,000	25,000	6110 PROFESSIONAL SVCS	26,250	26,250	26,250
3,473	7,301	6,435	6,435	6120 PRINTING	5,505	5,505	5,505
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	113	200	200	6180 REPAIRS AND MAINTENANCE	200	200	200
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
63	22	315	315	6200 POSTAGE	315	315	315
6,026	2,628	930	930	6230 SUPPLIES	1,834	1,834	1,834
42	0	0	0	6270 FOOD	0	0	0
14,984	0	0	0	6310 EDUCATION & TRAINING	0	0	0
519	435	735	735	6330 TRAVEL	735	735	735
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,038	530	550	550	6620 DUES AND SUBSCRIPTIONS	605	605	605
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
73,054	25,778	34,165	34,165	TOTAL EXTERNAL	35,444	35,444	35,444
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,543	2,012	2,629	2,629	7150 TELEPHONE	2,086	2,086	2,086
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	24	0	0	7500 OTHER INTERNAL	0	0	0
1,543	2,036	2,629	2,629	TOTAL INTERNAL	2,086	2,086	2,086
74,597	27,814	36,794	36,794	TOTAL MATERIALS & SERVICES	37,530	37,530	37,530
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
228,408	153,532	188,102	188,102	DIRECT BUDGET	202,025	202,196	202,196
243,771	165,304	203,316	203,316	TOTAL BUDGET	222,560	221,508	221,508

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AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7220 LABOR RELATIONS

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.50	9,051	0.50	9,051	OFFICE ASSISTANT 2	0.50	9,051	0.50	9,051	0.50	9,051
1.34	28,547	1.00	19,743	1.00	23,225	1.00	23,225	ADMINISTRATIVE TECHN	1.00	24,818	1.00	24,818	1.00	24,818
0.01	290	0.31	7,915	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.99	40,611	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	31,922	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.85	31,720	1.00	43,784	1.00	43,784	PROGRAM MANAGEMENT S	1.00	45,926	1.00	45,926	1.00	45,926
0.00	0	1.00	40,616	1.00	46,834	1.00	46,834	LABOR RELATIONS MANA	1.00	51,709	1.00	51,709	1.00	51,709
0.67	14,027	0.00	0	0.00	0	0.00	0	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7430 PLANNING & BUDGET (BUDGET)	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
202,873	321,688	410,119	410,119	PERSONAL SERVICES			
0	9,257	0	0	5100 PERMANENT	400,483	366,621	397,617
0	0	0	0	5200 TEMPORARY	0	0	0
1,143	1,698	0	0	5300 OVERTIME	0	0	0
49,895	79,772	103,547	103,547	5400 PREMIUM	0	0	0
253,911	412,415	513,666	513,666	5500 FRINGE BENEFITS	107,067	98,530	106,821
22,385	38,102	51,115	51,115	TOTAL EXTERNAL	507,550	465,151	504,438
				5550 INSURANCE BENEFITS	61,343	51,204	55,842
276,296	450,517	564,781	564,781	TOTAL PERSONAL SERVICES	568,893	516,355	560,280
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,556	3,212	10,470	10,470	6110 PROFESSIONAL SVCS	13,000	11,000	21,000
10,543	23,245	17,400	17,400	6120 PRINTING	17,000	17,000	17,000
0	0	0	0	6130 UTILITIES	0	0	0
0	12	0	0	6140 COMMUNICATIONS	0	0	0
80	260	0	0	6170 RENTALS	0	0	0
0	489	0	0	6180 REPAIRS AND MAINTENANCE	1,600	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
28	16	0	0	6200 POSTAGE	0	0	0
4,799	7,979	11,745	11,745	6230 SUPPLIES	9,000	9,000	9,000
55	477	0	0	6270 FOOD	0	0	0
0	1,327	0	0	6310 EDUCATION & TRAINING	0	0	0
1,821	1,738	3,500	3,500	6330 TRAVEL	2,600	2,340	2,340
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
98	148	350	350	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,980	38,903	43,465	43,465	TOTAL EXTERNAL	43,200	40,840	50,840
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,448	6,987	5,074	5,074	7150 TELEPHONE	7,552	7,101	7,101
0	0	0	0	7200 DATA PROCESSING	0	0	0
28	178	300	300	7300 MOTOR POOL	300	300	300
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	58	0	0	7500 OTHER INTERNAL	0	0	0
2,476	7,223	5,374	5,374	TOTAL INTERNAL	7,852	7,401	7,401
24,456	46,126	48,839	48,839	TOTAL MATERIALS & SERVICES	51,052	48,241	58,241
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
90	0	0	0	8400 EQUIPMENT	0	0	0
90	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
275,981	451,318	557,131	557,131	DIRECT BUDGET	550,750	505,991	555,278
300,842	496,643	613,620	613,620	TOTAL BUDGET	619,945	564,596	618,521

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AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7430 PLANNING & BUDGET (BUDGET)

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	TAX SUPR/BUDGET ANAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	17,774	1.00	17,774	OFFICE ASSISTANT 2	1.00	21,050	1.00	21,050	1.00	21,050
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
3.54	99,714	1.52	42,830	1.00	28,606	1.00	28,606	MANAGEMENT ANALYST	1.00	34,653	1.00	34,653	1.00	34,653
1.49	54,552	1.00	42,119	1.00	44,140	1.00	44,140	PROGRAM MANAGER 1	1.00	45,947	1.00	45,947	1.00	45,947
0.00	0	0.96	33,349	1.00	39,037	1.00	39,037	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
1.08	33,311	4.28	132,722	6.00	194,003	6.00	172,223	FINANCE SPECIALIST 2	6.00	206,010	5.00	172,148	6.00	203,144
0.00	0	0.73	26,486	1.00	38,800	1.00	38,800	PROGRAM MANAGEMENT S	1.00	41,605	1.00	41,605	1.00	41,605
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPERVISO	0.00	0	0.00	0	0.00	0
0.36	15,296	1.00	44,182	1.00	47,759	1.00	47,759	PROGRAM MANAGER 2	1.00	51,218	1.00	51,218	1.00	51,218
6.47	202,873	9.49	321,688	12.00	410,119	12.00	388,339	5100 PERMANENT	11.00	400,483	10.00	366,621	11.00	397,617

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7030 FINANCE	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
585,279	518,211	586,507	586,507	PERSONAL SERVICES			
886	2,678	0	0	5100 PERMANENT	654,742	654,742	732,435
1,284	1,691	1,360	1,360	5200 TEMPORARY	0	0	0
1,509	3,919	1,045	1,045	5300 OVERTIME	1,600	1,600	1,600
146,594	129,584	149,316	149,316	5400 PREMIUM	900	900	900
735,552	656,083	738,228	738,228	5500 FRINGE BENEFITS	175,786	176,656	197,540
64,874	61,562	75,211	75,211	TOTAL EXTERNAL	833,028	833,898	932,475
				5550 INSURANCE BENEFITS	106,374	100,143	115,307
800,426	717,645	813,439	813,439	TOTAL PERSONAL SERVICES	939,402	934,041	1,047,782
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
69,504	80,592	113,800	113,800	6110 PROFESSIONAL SVCS	95,629	95,629	95,629
15,030	16,353	14,675	14,675	6120 PRINTING	17,660	17,660	17,660
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
391	1,257	1,950	1,950	6180 REPAIRS AND MAINTENANCE	875	875	875
0	0	1,100	1,100	6190 MAINTENANCE CONTRACTS	2,130	2,130	2,130
43,891	43,943	49,200	49,200	6200 POSTAGE	48,585	48,585	48,585
7,848	10,755	8,000	8,000	6230 SUPPLIES	7,342	7,342	10,342
0	60	0	0	6270 FOOD	0	0	0
1,015	170	0	0	6310 EDUCATION & TRAINING	0	0	0
2,377	1,310	2,020	2,020	6330 TRAVEL	1,685	1,685	1,685
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,538	5,080	2,700	2,700	6620 DUES AND SUBSCRIPTIONS	2,745	2,745	2,745
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
142,594	159,520	193,445	193,445	TOTAL EXTERNAL	176,651	176,651	179,651
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
8,026	8,845	10,828	10,828	7150 TELEPHONE	12,138	12,138	12,138
0	0	0	0	7200 DATA PROCESSING	0	0	0
36	87	200	200	7300 MOTOR POOL	200	200	200
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,066	983	950	950	7500 OTHER INTERNAL	935	935	935
9,128	9,915	11,978	11,978	TOTAL INTERNAL	13,273	13,273	13,273
151,722	169,435	205,423	205,423	TOTAL MATERIALS & SERVICES	189,924	189,924	192,924
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
878,146	815,603	931,673	931,673	DIRECT BUDGET	1,009,679	1,010,549	1,112,126
952,148	887,080	1,018,862	1,018,862	TOTAL BUDGET	1,129,326	1,123,965	1,240,706

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AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7030 FINANCE

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.07	71,053	5.06	92,271	6.00	115,006	6.00	115,006	OFFICE ASSISTANT 2	6.00	120,967	6.00	120,967	6.81	137,321
3.72	77,158	2.93	62,126	2.00	43,410	2.00	43,410	OFFICE ASSISTANT 3	2.00	45,651	2.00	45,651	2.00	45,651
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
1.00	21,463	1.00	22,346	1.00	24,283	1.00	24,283	ADMINISTRATIVE TECHN	0.50	12,601	0.50	12,601	0.50	12,601
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.04	824	0.00	0	0.00	0	0.00	0	DATA PROCESSING TECH	0.00	0	0.00	0	0.00	0
3.01	70,487	2.96	70,800	3.00	75,669	3.00	75,669	FINANCE TECHNICIAN	3.50	90,639	3.50	90,639	5.00	124,612
2.75	73,010	3.67	100,255	5.00	142,409	5.00	142,409	FINANCE SPECIALIST 1	5.00	155,636	5.00	155,636	6.00	183,002
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.54	17,531	0.00	0	0.00	0	0.00	0	CLERK/BOARD OF EQUAL	0.00	0	0.00	0	0.00	0
2.00	62,137	2.00	63,244	2.00	64,478	2.00	64,478	FINANCE OPERATIONS S	2.00	65,118	2.00	65,118	2.00	65,118
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
1.33	54,021	0.84	33,053	1.00	41,097	1.00	41,097	PROGRAM MANAGER 1	1.00	44,072	1.00	44,072	1.00	44,072
0.66	18,084	0.04	1,332	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST S	0.00	0	0.00	0	0.00	0
1.99	56,870	1.00	30,404	1.00	32,848	1.00	32,848	FINANCE SPECIALIST 2	2.00	69,325	2.00	69,325	2.00	69,325
1.26	49,805	1.00	42,379	1.00	47,307	1.00	47,307	PROGRAM MANAGER 2	1.00	50,733	1.00	50,733	1.00	50,733
0.33	12,836	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
22.70	585,279	20.50	518,210	22.00	586,507	22.00	586,507	5100 PERMANENT	23.00	654,742	23.00	654,742	26.31	732,435

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7035 ADMINISTRATIVE SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
554,004	599,644	604,232	604,232	PERSONAL SERVICES			
22,239	24,217	10,341	10,341	5100 PERMANENT	675,389	675,389	720,035
480	634	1,336	1,336	5200 TEMPORARY	36,134	36,134	36,134
3,993	5,721	3,416	3,416	5300 OVERTIME	632	632	632
136,408	151,191	152,348	152,348	5400 PREMIUM	1,960	1,960	1,960
717,124	781,407	771,673	771,673	5500 FRINGE BENEFITS	182,385	183,214	195,157
71,797	72,771	77,809	77,809	TOTAL EXTERNAL	896,500	897,329	953,918
				5550 INSURANCE BENEFITS	108,115	102,188	110,422
788,921	854,178	849,482	849,482	TOTAL PERSONAL SERVICES	1,004,615	999,517	1,064,340
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
31,502	52,855	68,634	68,634	6110 PROFESSIONAL SVCS	61,936	61,936	81,936
72,884	56,060	76,545	76,545	6120 PRINTING	79,406	79,406	79,406
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
511	0	400	400	6170 RENTALS	400	400	400
6,228	6,169	7,800	7,800	6180 REPAIRS AND MAINTENANCE	6,300	6,300	6,300
791	2,300	8,895	8,895	6190 MAINTENANCE CONTRACTS	9,515	9,515	9,515
22,397	21,334	22,600	22,600	6200 POSTAGE	22,600	22,600	22,600
15,543	30,347	20,495	20,495	6230 SUPPLIES	24,900	24,900	24,900
527	76	0	0	6270 FOOD	0	0	0
383	796	0	0	6310 EDUCATION & TRAINING	600	600	600
717	402	2,000	2,000	6330 TRAVEL	2,070	2,070	2,070
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,680	1,716	2,870	2,870	6620 DUES AND SUBSCRIPTIONS	3,810	3,810	3,810
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
153,163	172,055	210,239	210,239	TOTAL EXTERNAL	211,537	211,537	231,537
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
14,150	20,628	23,222	23,222	7100 INDIRECT COSTS	0	0	0
39,471	0	0	0	7150 TELEPHONE	21,213	21,213	21,213
9,522	5,305	8,700	8,700	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	6,832	6,832	6,832
204	204	0	0	7400 BUILDING MANAGEMENT	0	0	0
63,347	26,137	31,922	31,922	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	28,045	28,045	28,045
216,510	198,192	242,161	242,161	TOTAL MATERIALS & SERVICES	239,582	239,582	259,582
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,369	1,624	9,029	9,029	8400 EQUIPMENT	6,220	6,220	6,220
3,369	1,624	9,029	9,029	TOTAL CAPITAL OUTLAY	6,220	6,220	6,220
873,656	955,086	990,941	990,941	DIRECT BUDGET	1,114,257	1,115,086	1,191,675
1,008,800	1,053,994	1,100,672	1,100,672	TOTAL BUDGET	1,250,417	1,245,319	1,330,142

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7035 ADMINISTRATIVE SERVICES

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.47	179,196	10.62	184,183	6.58	124,499	6.58	124,499	OFFICE ASSISTANT 2	7.30	140,057	7.30	140,057	8.30	157,337
1.79	36,911	0.90	19,001	1.00	22,585	1.00	22,585	OFFICE ASSISTANT 3	1.00	23,546	1.00	23,546	1.00	23,546
1.00	23,224	0.92	21,831	1.00	24,993	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.00	0	1.00	21,962	1.00	23,803	1.00	23,803	ADMINISTRATIVE TECHN	1.00	25,459	1.00	25,459	1.00	25,459
4.96	137,666	3.53	102,560	4.00	125,301	4.00	125,301	ADMINISTRATIVE SPECI	4.00	127,728	4.00	127,728	5.00	155,094
0.20	3,981	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6054	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CARE TECHNICI	0.00	0	0.00	0	0.00	0
1.02	17,279	2.19	39,863	2.50	46,114	2.50	46,114	WAREHOUSE WORKER	2.50	50,467	2.50	50,467	2.50	50,467
1.01	22,169	1.00	23,201	1.00	24,680	1.00	24,680	WAREHOUSE WORKER/CHI	1.00	25,605	1.00	25,605	1.00	25,605
0.00	0	0.00	0	0.00	0	0.00	0	6116	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SE	0.00	0	0.00	0	0.00	0
0.57	12,984	1.00	27,063	1.00	28,689	1.00	28,689	CLERK/BOARD OF EQUAL	1.00	29,869	1.00	29,869	1.00	29,869
0.00	0	0.02	525	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
1.00	26,427	1.00	27,393	1.00	28,689	2.00	53,682	OPERATIONS SUPERVISO	2.00	51,810	2.00	51,810	2.00	51,810
0.00	0	0.00	0	0.00	0	0.00	0	9030	0.00	0	0.00	0	0.00	0
0.59	12,278	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
0.76	28,912	1.00	37,610	1.00	40,699	1.00	40,699	PROGRAM MANAGER 1	1.00	43,635	1.00	43,635	1.00	43,635
0.68	22,160	1.63	50,287	2.00	66,028	2.00	66,028	ADMINISTRATIVE SPECI	2.00	71,372	2.00	71,372	2.00	71,372
0.08	1,910	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST S	0.00	0	0.00	0	0.00	0
0.17	3,175	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	1.00	35,727	1.00	35,727	1.00	35,727
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.31	5,218	0.00	0	0.00	0	0.00	0	ELECTRICAL SUPERVISO	0.00	0	0.00	0	0.00	0
0.77	20,514	1.00	44,164	1.00	48,152	1.00	48,152	PROGRAM MANAGER 2	1.00	50,114	1.00	50,114	1.00	50,114
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
25.38	554,004	25.81	599,643	23.08	604,232	23.08	604,232	5100 PERMANENT	24.80	675,389	24.80	675,389	26.80	720,035

- 1 Ad. Spec.
 - 4.5 for Word Processing

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 163 CABLE TELEVISION FUND SUM ORG: 7205 CABLE - ADMIN SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
46,605	52,404	56,906	56,906	PERSONAL SERVICES			
2,486	8,608	0	0	5100 PERMANENT	60,315	60,315	60,315
0	0	0	0	5200 TEMPORARY	0	0	0
0	353	0	0	5300 OVERTIME	0	0	0
9,216	13,992	14,375	14,375	5400 PREMIUM	0	0	0
58,307	75,357	71,281	71,281	5500 FRINGE BENEFITS	16,134	16,212	16,212
4,596	5,573	5,712	5,712	TOTAL EXTERNAL	76,449	76,527	76,527
				5550 INSURANCE BENEFITS	8,025	7,464	7,464
62,903	80,930	76,993	76,993	TOTAL PERSONAL SERVICES	84,474	83,991	83,991
				EXTERNAL MATERIALS AND SERVICES			
9,581	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
607,038	624,968	903,061	903,061	6060 PASS-THROUGH PAYMENTS	866,056	866,056	866,056
18,731	79,727	38,000	38,000	6110 PROFESSIONAL SVCS	38,000	38,000	38,000
11,797	3,022	3,745	3,745	6120 PRINTING	4,681	4,681	4,681
0	0	0	0	6130 UTILITIES	0	0	0
23	53	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	400	400	6180 REPAIRS AND MAINTENANCE	1,300	1,300	1,300
0	0	1,300	1,300	6190 MAINTENANCE CONTRACTS	300	300	300
2,536	3,155	2,675	2,675	6200 POSTAGE	2,675	2,675	2,675
370	1,007	420	420	6230 SUPPLIES	700	700	700
416	149	200	200	6270 FOOD	200	200	200
4,967	4,640	9,000	9,000	6310 EDUCATION & TRAINING	11,250	11,250	11,250
742	1,188	825	825	6330 TRAVEL	1,031	1,031	1,031
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
700	3,198	840	840	6620 DUES AND SUBSCRIPTIONS	840	840	840
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
656,901	721,107	960,466	960,466	TOTAL EXTERNAL	927,033	927,033	927,033
				INTERNAL SERVICE REIMBURSEMENTS			
6,877	7,778	16,987	16,987	7100 INDIRECT COSTS	10,907	10,907	10,907
1,803	2,405	2,027	2,027	7150 TELEPHONE	2,844	2,844	2,844
35	35	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
4,888	4,813	2,597	2,597	7400 BUILDING MANAGEMENT	2,172	2,172	2,172
115	0	0	0	7500 OTHER INTERNAL	0	0	0
13,718	15,031	21,611	21,611	TOTAL INTERNAL	15,923	15,923	15,923
670,619	736,138	982,077	982,077	TOTAL MATERIALS & SERVICES	942,956	942,956	942,956
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	9,000	9,000	8400 EQUIPMENT	0	0	0
0	0	9,000	9,000	TOTAL CAPITAL OUTLAY	0	0	0
715,208	796,464	1,040,747	1,040,747	DIRECT BUDGET	1,003,482	1,003,560	1,003,560
733,522	817,068	1,068,070	1,068,070	TOTAL BUDGET	1,027,430	1,026,947	1,026,947

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AGENCY: 040 GENERAL SERVICES
 FUND: 163 CABLE TELEVISION FUND
 SUM ORG: 7205 CABLE - ADMIN SERVICES

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.15	2,833	1.00	18,961	1.00	20,664	1.00	20,664	OFFICE ASSISTANT 3	1.00	21,452	1.00	21,452	1.00	21,452
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	0.00	0	0.00	0	0.00	0
0.72	16,534	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.01	103	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.68	20,414	1.00	33,443	1.00	36,242	1.00	36,242	PROGRAM/STAFF ASSIST	1.00	38,863	1.00	38,863	1.00	38,863
0.17	6,721	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.73	46,605	2.00	52,404	2.00	56,906	2.00	56,906	5100 PERMANENT	2.00	60,315	2.00	60,315	2.00	60,315

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7040 EMPLOYEE SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
229,110	382,511	366,293	366,293	PERSONAL SERVICES	418,395	418,395	463,704
0	1,702	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
5,367	1,053	0	0	5300 OVERTIME	0	0	0
52,350	89,492	92,270	92,270	5400 PREMIUM	0	0	0
286,827	474,758	458,563	458,563	5500 FRINGE BENEFITS	111,650	112,194	124,314
23,255	40,995	39,616	39,616	TOTAL EXTERNAL	530,045	530,589	588,018
				5550 INSURANCE BENEFITS	62,271	58,380	62,949
310,082	515,753	498,179	498,179	TOTAL PERSONAL SERVICES	592,316	588,969	650,967
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
23,198	94,877	149,290	164,290	6060 PASS-THROUGH PAYMENTS	96,390	96,390	102,735
10,000	23,769	13,000	13,000	6110 PROFESSIONAL SVCS	14,000	14,000	14,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
890	402	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
18,433	17,183	16,000	16,000	6200 POSTAGE	18,000	18,000	18,000
4,610	8,077	2,700	2,700	6230 SUPPLIES	4,500	4,500	4,500
74	280	300	300	6270 FOOD	0	0	0
407	30,914	0	0	6310 EDUCATION & TRAINING	0	0	0
1,063	2,209	1,920	1,920	6330 TRAVEL	1,820	1,820	1,820
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	4,008	4,000	4,000	6610 AWARDS AND PREMIUMS	2,500	2,500	2,500
1,420	4,046	2,600	2,600	6620 DUES AND SUBSCRIPTIONS	2,600	2,600	2,600
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
60,095	185,765	189,810	204,810	TOTAL EXTERNAL	139,810	139,810	146,155
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
4,435	9,148	7,043	7,043	7100 INDIRECT COSTS	12,302	12,302	12,302
0	0	0	0	7150 TELEPHONE	0	0	0
445	595	750	750	7200 DATA PROCESSING	690	690	690
0	0	0	0	7300 MOTOR POOL	0	0	0
28	2,089	1,719	1,719	7400 BUILDING MANAGEMENT	1,695	1,695	1,695
4,908	11,832	9,512	9,512	7500 OTHER INTERNAL	14,687	14,687	14,687
65,003	197,597	199,322	214,322	TOTAL INTERNAL	154,497	154,497	160,842
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,100	0	0	0	8400 EQUIPMENT	0	0	0
3,100	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
350,022	660,523	648,373	663,373	DIRECT BUDGET	669,855	670,399	734,173
378,185	713,350	697,501	712,501	TOTAL BUDGET	746,813	743,466	811,809

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7040 EMPLOYEE SERVICES

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	1.00	16,656	1.00	16,656	1.00	16,656
0.00	0	0.00	0	3.00	54,757	3.00	54,757	OFFICE ASSISTANT 2	2.50	47,684	2.50	47,684	3.00	56,324
0.16	3,196	2.92	68,513	2.00	48,170	2.00	48,170	ADMINISTRATIVE TECHN	2.00	50,679	2.00	50,679	2.00	50,679
0.00	0	0.00	0	0.00	0	0.00	0	7510	0.00	0	0.00	0	0.00	0
0.60	13,325	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISO	0.00	0	0.00	0	0.00	0
3.26	94,889	4.51	137,365	4.00	130,876	4.00	130,876	MANAGEMENT ANALYST	5.00	164,980	5.00	164,980	6.00	201,649
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	35,541	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	1.00	40,290	1.00	40,290	1.00	40,290
0.07	1,392	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.01	36,393	3.45	128,785	2.00	81,101	2.00	81,101	PROGRAM MANAGEMENT S	1.00	44,172	1.00	44,172	1.00	44,172
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.96	44,374	1.00	47,848	1.00	51,389	1.00	51,389	PROGRAM MANAGER 2	1.00	53,934	1.00	53,934	1.00	53,934

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 400 INSURANCE FUND SUM ORG: 7040 EMPLOYEE SERVICES	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	4,502	90,001	90,001	5100 PERMANENT	94,628	94,628	94,628
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	1,140	22,734	22,734	5500 FRINGE BENEFITS	25,313	25,436	25,436
0	5,642	112,735	112,735	TOTAL EXTERNAL	119,941	120,064	120,064
0	349	0	0	5550 INSURANCE BENEFITS	0	0	0
0	5,991	112,735	112,735	TOTAL PERSONAL SERVICES	119,941	120,064	120,064
				EXTERNAL MATERIALS AND SERVICES			
0	6,367	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
306,574	530,186	436,000	436,000	6110 PROFESSIONAL SVCS	517,000	517,000	517,000
2,790	5,121	6,150	6,150	6120 PRINTING	14,000	14,000	14,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
70	17	200	200	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	15,000	15,000	15,000
582	1,828	1,950	1,950	6230 SUPPLIES	11,000	11,000	11,000
0	0	0	0	6270 FOOD	0	0	0
735	1,938	3,750	3,750	6310 EDUCATION & TRAINING	4,500	4,500	4,500
0	435	620	620	6330 TRAVEL	520	520	520
2,799,006	3,166,903	3,836,630	3,942,000	6520 INSURANCE	5,412,201	5,412,201	5,613,291
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
3,006,661	3,116,622	3,170,960	3,204,879	6580 CLAIMS PAID	4,162,465	4,162,465	4,186,963
0	0	0	0	6590 JUDGMENTS	0	0	0
1,572	470	1,000	1,000	6610 AWARDS AND PREMIUMS	6,500	6,500	6,500
321	871	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
6,118,311	6,830,758	7,458,260	7,597,549	TOTAL EXTERNAL	10,144,886	10,144,886	10,370,474
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	484	943	943	7150 TELEPHONE	1,832	1,832	1,832
0	0	0	0	7200 DATA PROCESSING	0	0	0
180	311	265	265	7300 MOTOR POOL	255	255	255
0	2,235	2,346	2,346	7400 BUILDING MANAGEMENT	5,213	5,213	5,213
0	0	0	0	7500 OTHER INTERNAL	0	0	0
180	3,030	3,554	3,554	TOTAL INTERNAL	7,300	7,300	7,300
6,118,491	6,833,788	7,461,814	7,601,103	TOTAL MATERIALS & SERVICES	10,152,186	10,152,186	10,377,774
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,405	0	5,500	5,500	8400 EQUIPMENT	3,000	3,000	3,000
1,405	0	5,500	5,500	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000
6,119,716	6,836,400	7,576,495	7,715,784	DIRECT BUDGET	10,267,827	10,267,950	10,493,538
6,119,896	6,839,779	7,580,049	7,719,338	TOTAL BUDGET	10,275,127	10,275,250	10,500,838

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PERSONNEL DETAIL

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7060 ASSESSMENT & TAXATION	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
2,958,411	2,961,233	3,379,631	3,393,757	5100 PERMANENT	4,097,585	4,097,585	4,097,585
67,625	86,742	43,899	43,899	5200 TEMPORARY	71,208	71,208	71,208
2,688	21,101	0	0	5300 OVERTIME	1,600	1,600	1,600
20,184	37,587	6,921	6,921	5400 PREMIUM	68,574	68,574	68,574
730,603	732,978	855,121	858,543	5500 FRINGE BENEFITS	1,102,562	1,102,562	1,102,562
3,779,511	3,839,641	4,285,572	4,303,120	TOTAL EXTERNAL	5,341,529	5,341,529	5,341,529
357,272	397,626	462,996	468,691	5550 INSURANCE BENEFITS	711,705	711,705	711,705
4,136,783	4,237,267	4,748,568	4,771,811	TOTAL PERSONAL SERVICES	6,053,234	6,053,234	6,053,234
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
190,850	229,710	230,150	203,150	6110 PROFESSIONAL SVCS	220,290	220,290	225,290
50,889	67,732	65,530	59,530	6120 PRINTING	74,980	74,980	89,980
0	0	0	0	6130 UTILITIES	0	0	0
720	320	400	400	6140 COMMUNICATIONS	400	400	400
995	3,259	8,200	8,200	6170 RENTALS	261,066	261,066	261,066
26,096	9,462	19,615	17,615	6180 REPAIRS AND MAINTENANCE	27,350	27,350	128,037
40,751	68,297	75,889	75,889	6190 MAINTENANCE CONTRACTS	95,407	95,407	95,407
160,196	169,473	129,380	176,130	6200 POSTAGE	203,820	203,820	203,820
25,430	41,955	67,923	57,673	6230 SUPPLIES	135,298	135,298	155,736
70	0	0	0	6270 FOOD	652	652	652
56	161	0	0	6310 EDUCATION & TRAINING	99,538	99,538	99,538
46,629	45,976	49,070	44,970	6330 TRAVEL	66,950	66,950	66,950
0	0	0	0	6520 INSURANCE	0	0	0
613	420	2,200	2,200	6530 EXTERNAL DATA PROCESSING	2,200	2,200	2,200
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	35	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
894	3,965	3,500	2,500	6620 DUES AND SUBSCRIPTIONS	4,850	4,850	4,850
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
544,189	640,765	651,857	648,257	TOTAL EXTERNAL	1,192,801	1,192,801	1,333,926
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
50,735	61,726	61,974	61,974	7150 TELEPHONE	68,306	68,306	68,306
0	0	0	0	7200 DATA PROCESSING	1,001,599	1,001,599	1,001,599
7,414	6,956	8,489	8,489	7300 MOTOR POOL	9,509	9,509	9,509
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
154,366	136,559	172,500	172,500	7500 OTHER INTERNAL	218,609	218,609	218,609
212,515	205,241	242,963	242,963	TOTAL INTERNAL	1,298,023	1,298,023	1,298,023
756,704	846,006	894,820	891,220	TOTAL MATERIALS & SERVICES	2,490,824	2,490,824	2,631,949
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	2,200	2,200	2,200
0	0	0	0	8400 EQUIPMENT	242,203	242,203	243,678
0	0	0	0	TOTAL CAPITAL OUTLAY	244,403	244,403	245,878
4,323,700	4,480,406	4,937,429	4,951,377	DIRECT BUDGET	6,778,733	6,778,733	6,921,333
4,893,487	5,083,273	5,643,388	5,663,031	TOTAL BUDGET	8,788,461	8,788,461	8,931,061

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7060 ASSESSMENT & TAXATION

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5005	0.00	0	0.00	0	0.00	0
42.53	747,008	44.29	802,116	46.42	889,140	46.42	793,832	OFFICE ASSISTANT 2	47.42	943,371	47.42	943,371	47.42	943,371
13.57	269,981	12.69	263,734	14.00	309,218	14.00	309,218	OFFICE ASSISTANT 3	13.00	298,813	13.00	298,813	13.00	298,813
3.75	84,968	2.08	49,388	2.00	49,986	2.00	49,986	OFFICE ASSISTANT 4	3.00	77,168	3.00	77,168	3.00	77,168
2.45	54,133	2.04	46,246	3.00	69,788	2.00	46,812	ADMINISTRATIVE TECHN	4.00	95,044	4.00	95,044	4.00	95,044
2.06	57,181	1.03	28,731	1.00	30,123	2.00	60,543	ADMINISTRATIVE SPECI	4.00	117,575	4.00	117,575	4.00	117,575
0.74	15,709	1.00	21,405	1.00	23,064	1.00	23,064	PERSONAL PROPERTY TA	1.00	24,605	1.00	24,605	1.00	24,605
3.00	65,903	3.75	84,831	4.00	96,416	4.00	96,416	FINANCE TECHNICIAN	4.00	102,234	4.00	102,234	4.00	102,234
1.01	30,038	1.00	30,647	2.00	59,362	1.50	45,332	FINANCE SPECIALIST 1	2.00	61,245	2.00	61,245	2.00	61,245
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST	0.00	0	0.00	0	0.00	0
29.16	749,381	31.09	818,879	32.00	911,030	32.49	854,441	PROPERTY APPRAISER	45.00	1,278,446	45.00	1,278,446	45.00	1,278,446
6.62	198,880	5.74	182,003	6.00	203,620	0.00	0	PROPERTY APPRAISER S	0.00	0	0.00	0	0.00	0
0.40	8,440	0.00	0	0.00	0	0.00	0	PROPERTY APPRAISER T	0.00	0	0.00	0	0.00	0
2.91	72,233	3.00	75,914	3.00	81,439	3.00	81,439	CARTOGRAPHER	4.00	110,968	4.00	110,968	4.00	110,968
0.00	0	0.00	0	0.00	0	0.00	0	6083	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SE	0.00	0	0.00	0	0.00	0
0.91	22,361	1.00	24,379	1.00	26,671	1.00	26,671	ADMINISTRATIVE ASSIS	1.00	28,579	1.00	28,579	1.00	28,579
2.49	66,471	4.92	131,418	5.00	139,655	5.00	139,655	OPERATIONS SUPERVISD	5.00	145,871	5.00	145,871	5.00	145,871
0.00	0	0.00	0	0.00	0	0.00	0	9110	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,871	8.00	258,500	PROGRAM SUPERVISOR	9.00	328,630	9.00	328,630	9.00	328,630
2.15	59,287	1.00	32,845	1.00	34,431	1.00	34,431	OPERATIONS SUPERVISO	1.00	35,838	1.00	35,838	1.00	35,838
4.86	169,262	4.00	157,498	4.00	170,273	4.00	170,273	PROGRAM MANAGER 1	4.00	180,443	4.00	180,443	4.00	180,443
0.00	0	0.00	0	0.00	0	0.00	0	9325	0.00	0	0.00	0	0.00	0
2.79	93,704	1.60	55,072	2.00	72,558	2.00	72,558	ADMINISTRATIVE SPECI	2.00	76,572	2.00	76,572	2.00	76,572
0.62	19,006	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST S	0.00	0	0.00	0	0.00	0
0.08	2,726	1.00	33,138	1.00	35,355	1.00	35,355	FINANCE SPECIALIST 2	1.00	37,910	1.00	37,910	1.00	37,910
0.07	2,634	0.92	34,375	1.00	40,295	1.00	40,295	PROGRAM MANAGEMENT S	1.00	43,205	1.00	43,205	1.00	43,205
0.55	23,182	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.52	52,877	1.00	44,715	1.00	48,504	1.00	48,504	PROGRAM MANAGER 2	1.00	52,021	1.00	52,021	1.00	52,021
1.96	82,560	0.81	43,899	1.00	57,832	1.00	57,832	PROGRAM MANAGER 3	1.00	60,793	1.00	60,793	1.00	60,793
0.66	10,486	0.00	0	0.00	0	0.00	0	COUNTY COUNSEL	0.00	0	0.00	0	0.00	0
26.86	2,958,411	23.96	2,961,233	32.42	3,379,631	33.41	3,245,157	5100 PERMANENT	53.42	4,099,331	53.42	4,099,331	53.42	4,099,331

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7070 ELECTIONS	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
385,609	408,703	428,524	428,524	PERSONAL SERVICES			
105,562	147,158	102,521	156,022	5100 PERMANENT	458,856	458,856	458,856
16,221	36,956	25,179	22,599	5200 TEMPORARY	234,757	234,757	234,757
675	1,536	381	0	5300 OVERTIME	28,808	28,808	28,808
105,902	120,842	119,130	123,411	5400 PREMIUM	0	0	0
613,969	715,195	675,735	730,556	5500 FRINGE BENEFITS	144,992	145,932	145,932
54,146	60,085	65,784	67,173	TOTAL EXTERNAL	867,413	868,353	868,353
				5550 INSURANCE BENEFITS	94,394	87,677	87,677
668,115	775,280	741,519	797,729	TOTAL PERSONAL SERVICES	961,807	956,030	956,030
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
157,973	385,382	191,306	207,734	6060 PASS-THROUGH PAYMENTS	0	0	0
676,410	837,872	900,170	921,283	6110 PROFESSIONAL SVCS	212,428	212,428	212,428
0	0	0	0	6120 PRINTING	872,929	872,929	872,929
0	0	0	0	6130 UTILITIES	0	0	0
6,861	19,207	6,614	6,614	6140 COMMUNICATIONS	0	0	0
97,098	95,060	93,750	93,750	6170 RENTALS	6,614	6,614	6,614
0	0	0	0	6180 REPAIRS AND MAINTENANCE	93,769	93,769	93,769
42,444	111,583	233,583	247,755	6190 MAINTENANCE CONTRACTS	0	0	0
26,217	35,620	91,368	91,368	6200 POSTAGE	275,409	275,409	275,409
0	0	0	0	6230 SUPPLIES	102,668	102,668	102,668
0	0	0	0	6270 FOOD	0	0	0
1,145	228	725	725	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	725	725	725
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
673	1,281	1,700	1,700	6620 DUES AND SUBSCRIPTIONS	1,700	1,700	1,700
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,008,821	1,486,233	1,519,216	1,570,929	TOTAL EXTERNAL	1,566,242	1,566,242	1,566,242
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
9,368	13,091	0	0	7100 INDIRECT COSTS	0	0	0
0	0	15,105	15,105	7150 TELEPHONE	10,832	10,832	10,832
3,364	3,274	4,942	4,942	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	4,467	4,467	4,467
33,006	29,163	86,609	86,609	7400 BUILDING MANAGEMENT	0	0	0
45,738	45,528	106,656	106,656	7500 OTHER INTERNAL	112,506	112,506	112,506
				TOTAL INTERNAL	127,805	127,805	127,805
1,054,559	1,531,761	1,625,872	1,677,585	TOTAL MATERIALS & SERVICES	1,694,047	1,694,047	1,694,047
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,622,790	2,201,428	2,194,951	2,301,485	DIRECT BUDGET	2,433,655	2,434,595	2,434,595
1,722,674	2,307,041	2,367,391	2,475,314	TOTAL BUDGET	2,655,854	2,650,077	2,650,077

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7070 ELECTIONS

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	5006	0.00	0	0.00	0	0.00	0
5.01	86,161	6.00	106,346	6.00	114,691	6.00	114,691	OFFICE ASSISTANT 2	6.00	120,593	6.00	120,593	6.00	120,593
3.74	76,848	3.86	81,993	4.00	87,007	4.00	87,007	OFFICE ASSISTANT 3	4.00	94,012	4.00	94,012	4.00	94,012
2.01	50,680	1.81	47,032	1.00	27,353	1.00	27,353	ELECTION COORD/SUPER	1.00	28,392	1.00	28,392	1.00	28,392
0.18	3,355	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	18,969	1.00	19,428	1.00	20,421	1.00	20,421	WAREHOUSE WORKER	1.00	21,195	1.00	21,195	1.00	21,195
1.00	22,843	1.00	23,483	1.00	24,680	1.00	24,680	WAREHOUSE WORKER/CHI	1.00	25,605	1.00	25,605	1.00	25,605
0.01	13	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.12	1,864	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,774	1.00	29,774	PROGRAM/STAFF ASSIST	1.00	37,847	1.00	37,847	1.00	37,847
2.01	72,060	2.25	82,263	2.00	72,934	2.00	72,934	ADMINISTRATIVE SPECI	2.00	77,278	2.00	77,278	2.00	77,278
0.37	6,657	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST S	0.00	0	0.00	0	0.00	0
0.03	492	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.01	45,667	1.00	48,159	1.00	51,664	1.00	51,664	PROGRAM MANAGER 2	1.00	53,934	1.00	53,934	1.00	53,934
16.49	385,609	16.92	408,704	17.00	428,524	17.00	428,524	5100 PERMANENT	17.00	458,856	17.00	458,856	17.00	458,856

REQUIREMENT DETAIL

AGENCY: 040 GENERAL SERVICES FUND: 301 DATA PROCESSING FUND SUM ORG: 7090 INFORMATION SERVICES				1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES										
5100 PERMANENT				1,619,370	1,678,894	1,894,061	1,894,061	2,030,351	2,030,351	2,030,351
5200 TEMPORARY				51,192	4,880	0	0	0	0	0
5300 OVERTIME				55,559	63,494	60,584	60,584	69,458	69,458	69,458
5400 PREMIUM				12,053	19,672	7,544	7,544	7,544	7,544	7,544
5500 FRINGE BENEFITS				415,277	431,675	494,033	494,033	557,897	560,637	560,637
TOTAL EXTERNAL				2,153,451	2,198,615	2,456,222	2,456,222	2,665,250	2,667,990	2,667,990
5550 INSURANCE BENEFITS				185,333	194,348	223,416	223,416	286,160	266,562	266,562
TOTAL PERSONAL SERVICES				2,338,784	2,392,963	2,679,638	2,679,638	2,951,410	2,934,552	2,934,552
EXTERNAL MATERIALS AND SERVICES										
6050 COUNTY SUPPLEMENTS				0	0	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS				0	0	0	0	0	0	0
6110 PROFESSIONAL SVCS				22,559	86,934	53,580	53,580	58,580	58,580	58,580
6120 PRINTING				13,221	14,002	12,860	12,860	15,920	15,920	15,920
6130 UTILITIES				0	0	0	0	0	0	0
6140 COMMUNICATIONS				122,757	106,946	115,155	115,155	124,586	124,586	124,586
6170 RENTALS				300,904	312,352	262,705	262,705	193,791	193,791	193,791
6180 REPAIRS AND MAINTENANCE				498,559	3,220	5,300	5,300	5,300	5,300	5,300
6190 MAINTENANCE CONTRACTS				2,176	477,395	492,509	492,509	597,240	597,240	597,240
6200 POSTAGE				8,629	6,856	11,000	11,000	15,500	15,500	15,500
6230 SUPPLIES				77,729	96,053	105,999	105,999	131,425	131,425	131,425
6270 FOOD				0	0	0	0	0	0	0
6310 EDUCATION & TRAINING				35,859	35,317	61,108	61,108	75,216	75,216	75,216
6330 TRAVEL				2,077	906	660	660	660	660	660
6520 INSURANCE				0	0	2,200	2,200	2,200	2,200	2,200
6530 EXTERNAL DATA PROCESSING				559,092	565,458	710,311	710,311	739,142	739,142	739,142
6550 DRUGS				0	0	0	0	0	0	0
6580 CLAIMS PAID				0	0	0	0	0	0	0
6590 JUDGMENTS				0	0	0	0	0	0	0
6610 AWARDS AND PREMIUMS				0	0	0	0	0	0	0
6620 DUES AND SUBSCRIPTIONS				3,486	8,082	5,615	5,615	7,615	7,615	7,615
6650				0	0	0	0	0	0	0
7810 PRINCIPAL				0	0	0	0	150,500	150,500	150,500
7820 INTEREST				0	0	0	0	31,500	31,500	31,500
TOTAL EXTERNAL				1,647,048	1,713,521	1,839,002	1,839,002	2,149,175	2,149,175	2,149,175
INTERNAL SERVICE REIMBURSEMENTS										
7100 INDIRECT COSTS				449,310	446,268	417,009	417,009	403,685	403,685	403,685
7150 TELEPHONE				31,474	42,281	47,954	47,954	50,035	50,035	50,035
7200 DATA PROCESSING				0	0	0	0	0	0	0
7300 MOTOR POOL				4,266	3,585	4,176	4,176	4,385	4,385	4,385
7400 BUILDING MANAGEMENT				196,779	216,227	237,309	237,309	235,679	235,679	235,679
7500 OTHER INTERNAL				107,376	2,907	0	0	0	0	0
TOTAL INTERNAL				789,205	711,268	706,448	706,448	693,784	693,784	693,784
TOTAL MATERIALS & SERVICES				2,436,253	2,424,789	2,545,450	2,545,450	2,842,959	2,842,959	2,842,959
8100 LAND				0	0	0	0	0	0	0
8200 BUILDINGS				0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS				0	0	0	0	0	0	0
8400 EQUIPMENT				48,286	124,059	103,447	303,447	32,600	32,600	49,481
TOTAL CAPITAL OUTLAY				48,286	124,059	103,447	303,447	32,600	32,600	49,481
DIRECT BUDGET				3,848,785	4,036,195	4,398,671	4,598,671	4,847,025	4,849,765	4,866,646
TOTAL BUDGET				4,823,323	4,941,811	5,328,535	5,528,535	5,826,969	5,810,111	5,826,992

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AGENCY: 040 GENERAL SERVICES
 FUND: 301 DATA PROCESSING FUND
 SUM ORG: 7090 INFORMATION SERVICES

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.42	6,315	1.00	13,879	1.00	15,442	1.00	15,442	OFFICE ASSISTANT 1	1.00	16,890	1.00	16,890	1.00	16,890
6.87	119,606	6.74	119,223	6.00	115,815	6.00	115,815	OFFICE ASSISTANT 2	6.00	118,520	6.00	118,520	6.00	118,520
4.47	91,216	3.69	77,111	4.00	89,618	3.00	66,921	OFFICE ASSISTANT 3	3.00	70,180	3.00	70,180	3.00	70,180
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
1.15	28,047	2.00	48,381	2.00	50,132	3.00	72,829	DATA PROCESSING TECH	3.00	77,377	3.00	77,377	3.00	77,377
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	28,790	2.41	66,221	3.00	87,383	3.00	87,383	DATA PROCESSING SPEC	4.00	120,261	4.00	120,261	4.00	120,261
0.00	0	0.00	0	0.00	0	0.00	0	6024	0.00	0	0.00	0	0.00	0
5.32	177,054	6.53	227,081	5.00	184,370	5.00	184,370	PROGRAMMER ANALYST/S	5.00	188,724	5.00	188,724	5.00	188,724
0.75	18,193	0.06	1,510	0.00	0	0.00	0	PROGRAMMER/ASSISTANT	0.00	0	0.00	0	0.00	0
4.76	111,540	4.00	97,583	4.00	105,664	4.00	105,664	PROGRAMMER	4.00	112,923	4.00	112,923	4.00	112,923
3.36	120,262	2.25	80,687	3.00	114,338	3.00	114,338	PROGRAMMER ANALYST S	2.00	80,372	2.00	80,372	2.00	80,372
7.26	203,913	8.00	233,096	8.00	250,917	8.00	250,917	PROGRAMMER ANALYST	10.00	318,906	10.00	318,906	10.00	318,906
0.19	7,823	0.00	0	0.00	0	0.00	0	SOFTWARE SYSTEMS SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SOFTWARE SYSTEMS SPE	0.00	0	0.00	0	0.00	0
3.07	108,712	3.00	113,608	5.00	197,928	5.00	197,928	SOFTWARE SYSTEMS SPE	5.00	207,620	5.00	207,620	5.00	207,620
3.25	74,490	0.51	11,729	0.00	0	0.00	0	6040	0.00	0	0.00	0	0.00	0
4.03	112,052	6.49	171,886	7.00	195,865	7.00	195,865	COMPUTER SYSTEMS OPE	7.00	203,938	7.00	203,938	7.00	203,938
0.04	636	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.07	1,530	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
4.12	151,253	4.00	159,391	5.00	206,554	5.00	206,554	DATA PROCESSING MANA	5.00	220,830	5.00	220,830	5.00	220,830
2.32	94,786	3.00	139,028	3.00	150,958	3.00	150,958	DATA PROCESSING MANA	3.00	157,130	3.00	157,130	3.00	157,130
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.34	6,184	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.56	46,860	1.00	32,428	1.00	35,350	1.00	35,350	COMPUTER OPERATIONS	1.00	36,795	1.00	36,795	1.00	36,795
0.15	3,009	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.27	39,824	1.00	33,639	1.00	36,672	1.00	36,672	ADMINISTRATIVE SPECI	1.00	39,326	1.00	39,326	1.00	39,326
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.07	1,087	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.68	66,188	1.00	52,413	1.00	57,055	1.00	57,055	PROGRAM MANAGER 3	1.00	60,559	1.00	60,559	1.00	60,559
57.52	1,619,370	56.68	1,678,894	59.00	1,894,061	59.00	1,894,061	5100 PERMANENT	61.00	2,030,351	61.00	2,030,351	61.00	2,030,351

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 040 GENERAL SERVICES FUND: 402 TELEPHONE FUND SUM ORG: 7990 TELEPHONE FUND	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
101,459	127,250	141,692	141,692	5100 PERMANENT	166,466	166,466	166,466
4,626	5,703	7,870	7,870	5200 TEMPORARY	0	0	0
1,759	1,391	1,896	1,896	5300 OVERTIME	1,896	1,896	1,896
0	544	0	0	5400 PREMIUM	0	0	0
26,030	30,852	36,862	36,862	5500 FRINGE BENEFITS	44,680	44,899	44,899
133,874	165,740	188,320	188,320	TOTAL EXTERNAL	213,042	213,261	213,261
7,683	11,745	13,985	13,985	5550 INSURANCE BENEFITS	22,343	20,777	20,777
141,557	177,485	202,305	202,305	TOTAL PERSONAL SERVICES	235,385	234,038	234,038
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
396	114	0	0	6110 PROFESSIONAL SVCS	0	0	0
3,305	3,120	6,000	6,000	6120 PRINTING	5,000	5,000	5,000
0	0	0	0	6130 UTILITIES	0	0	0
462,210	508,184	587,976	603,498	6140 COMMUNICATIONS	736,876	736,876	736,876
27,373	31,911	38,801	38,801	6170 RENTALS	44,129	44,129	44,129
255,390	42,596	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
9,574	166,562	229,272	229,272	6190 MAINTENANCE CONTRACTS	251,111	251,111	251,111
0	0	0	0	6200 POSTAGE	0	0	0
2,619	3,291	2,500	2,500	6230 SUPPLIES	2,700	2,700	2,700
0	0	0	0	6270 FOOD	0	0	0
0	5,336	8,012	8,012	6310 EDUCATION & TRAINING	13,189	13,189	13,189
260	244	555	555	6330 TRAVEL	350	350	350
0	0	0	0	6520 INSURANCE	0	0	0
0	4,840	3,600	3,600	6530 EXTERNAL DATA PROCESSING	4,320	4,320	4,320
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
249	232	397	397	6620 DUES AND SUBSCRIPTIONS	422	422	422
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
761,376	766,430	877,113	892,635	TOTAL EXTERNAL	1,058,097	1,058,097	1,058,097
INTERNAL SERVICE REIMBURSEMENTS							
0	102,710	44,536	44,536	7100 INDIRECT COSTS	102,665	102,665	102,665
0	0	0	0	7150 TELEPHONE	0	0	0
46,935	38,747	44,742	44,742	7200 DATA PROCESSING	54,613	54,613	54,613
0	956	567	567	7300 MOTOR POOL	15,262	15,262	15,262
200	12,400	14,000	14,000	7400 BUILDING MANAGEMENT	14,700	14,700	14,700
0	0	0	0	7500 OTHER INTERNAL	0	0	0
47,135	154,813	103,845	103,845	TOTAL INTERNAL	187,240	187,240	187,240
808,511	921,243	980,958	996,480	TOTAL MATERIALS & SERVICES	1,245,337	1,245,337	1,245,337
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
180,747	138,191	331,469	420,448	8400 EQUIPMENT	336,420	336,420	336,420
180,747	138,191	331,469	420,448	TOTAL CAPITAL OUTLAY	336,420	336,420	336,420
1,075,997	1,070,361	1,396,902	1,501,403	DIRECT BUDGET	1,607,559	1,607,778	1,607,778
1,130,815	1,236,919	1,514,732	1,619,233	TOTAL BUDGET	1,817,142	1,815,795	1,815,795

PERSONNEL DETAIL

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